

Department of Parks and Recreation

DEPARTMENT SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY DIVISION						
Parks & Recreation, Dept of	100,251,100	38,736,800	75,179,700	49,932,200	46,045,500	44,905,700
Lava Hot Springs Foundation	1,954,600	1,858,000	1,268,000	1,714,000	1,628,800	1,634,900
Total:	102,205,700	40,594,800	76,447,700	51,646,200	47,674,300	46,540,600
BY FUND SOURCE						
General	7,219,400	7,136,800	17,733,000	19,746,400	17,250,000	16,072,000
Dedicated	88,596,000	29,693,700	52,819,600	26,929,800	25,690,200	25,756,700
Federal	6,390,300	3,764,300	5,895,100	4,970,000	4,734,100	4,711,900
Total:	102,205,700	40,594,800	76,447,700	51,646,200	47,674,300	46,540,600
Percent Change:		(60.3%)	88.3%	(32.4%)	(37.6%)	(39.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,995,400	10,491,700	12,508,200	13,665,400	13,778,000	13,520,800
Operating Expenditures	10,655,700	6,011,600	8,008,900	8,424,600	7,911,900	7,971,900
Capital Outlay	68,531,900	16,393,200	43,107,800	16,584,500	13,211,600	12,275,100
Trustee/Benefit	11,022,700	7,698,300	12,822,800	12,971,700	12,772,800	12,772,800
Total:	102,205,700	40,594,800	76,447,700	51,646,200	47,674,300	46,540,600
Full-Time Positions (FTP)	171.25	171.25	171.25	173.25	172.25	173.25

For organizational purposes, Section 67-4401, Idaho Code, places the Lava Hot Springs Foundation into the Department of Parks and Recreation. The Foundation has a separate governing board and submits its budget request independently.